

Program A: Executive and Administrative Support**OBJECTIVES AND PERFORMANCE INDICATORS**

The objectives and performance indicators that appear below are associated with program funding in the Base Executive Budget for FY 2002-2003. Unless otherwise indicated, all objectives are to be accomplished during or by the end of FY 2002-2003. Performance indicators are made up of two parts: name and value. The indicator name describes what is being measured. The indicator value is the numeric value or level achieved within a given measurement period. For budgeting purposes, performance indicators are shown for the prior fiscal year, the current fiscal year, and alternative funding scenarios (continuation budget level and Executive Budget recommendation level) for the ensuing fiscal year of the budget document.

DEPARTMENT ID: 10 Department of Social Services
 AGENCY ID: 10-374 Louisiana Rehabilitation Services
 PROGRAM ID: Program A: Executive and Administrative Support

1. (KEY) To monitor and evaluate Louisiana Rehabilitation Services (LRS) activities to ensure that provision of quality and cost effective services are provided to eligible individuals.

Strategic Link: Executive and Administrative Objective I.1: *To monitor and evaluate Community Rehabilitation Programs (CRP) to improve the quality and cost effectiveness of services to eligible consumers by June 30, 2002; and Vocational Rehabilitation Program Objective II.4: To increase the efficiency and effectiveness of services provided by private CRPs by June 30, 2003.*

Louisiana: Vision 2020 Link: LRS contributes to Objective 1.8: *To improve the efficiency and accountability of government agencies.*

Children's Cabinet Link: Not applicable

Other Link(s): Workforce Development Plan for Performance Based Budgeting

Explanatory Note:

L E V E L	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES					
		YEAREND PERFORMANCE STANDARD FY 2000-2001	ACTUAL YEAREND PERFORMANCE FY 2000-2001	ACT 12 PERFORMANCE STANDARD FY 2001-2002	EXISTING PERFORMANCE STANDARD FY 2001-2002	AT CONTINUATION BUDGET LEVEL FY 2002-2003	AT RECOMMENDED BUDGET LEVEL FY 2002-2003
S	Percentage of contracts monitored through site visits, quarterly reports and/or annual reports	N/A ¹	100%	100%	100%	100%	100%
K	Percentage of Community Rehabilitation Programs (CRP) contracts effectively meeting contract objectives	95%	100%	95%	95%	95%	95%
S	Percentage of fee-for-service community rehabilitation programs monitored for rate setting determination and/or quality control	N/A ¹	96%	100%	100%	100%	100%

¹ This performance indicator did not appear in Act 11 of 2000 and therefore has no performance standards for FY 2000-2001

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2. (SUPPORTING) To provide training and/or technical assistance to 95% of Louisiana Rehabilitation Services (LRS) employees and other agency related individuals, to ensure the provision of quality and cost effective services.

Strategic Link: Executive and Administrative Objective I.2: To provide annual in service training to employees by June 30, 2001 and on-going and Objective I.3: To provide staff with the skills needed for cultural competence in working with diverse groups by June 30, 2003; and Objective I.8: To provide LRS staff with disabilities with written or electronic communication in accessible format (s) by June 30, 2001 and ongoing.

Louisiana: Vision 2020 Link: LRS contributes to Objective 1.6: *To have workforce with the education and skills necessary to work productively in a knowledge-based economy*

Children's Cabinet Link: Not applicable

Other Link(s): Workforce Development Plan for Performance Based Budgeting

Explanatory Note:

L E V E L	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES					
		YEAREND PERFORMANCE STANDARD FY 2000-2001	ACTUAL YEAREND PERFORMANCE FY 2000-2001	ACT 12 PERFORMANCE STANDARD FY 2001-2002	EXISTING PERFORMANCE STANDARD FY 2001-2002	AT CONTINUATION BUDGET LEVEL FY 2002-2003	AT RECOMMENDED BUDGET LEVEL FY 2002-2003
S	Percentage of LRS staff trained within two years of being hired or promoted to a management level position	100	100	91%	91%	95%	95%
S	Percentage of LRS staff trained annually	90%	100%	90%	90%	95%	95%

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GENERAL PERFORMANCE INFORMATION:					
PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES				
	PRIOR YEAR ACTUAL FY 1996-97	PRIOR YEAR ACTUAL FY 1997-98	PRIOR YEAR ACTUAL FY 1998-99	PRIOR YEAR ACTUAL FY 1999-00	PRIOR YEAR ACTUAL FY 2000-01
Number of Community Rehabilitation Program employment contracts	6	9	9	2	13
Number of federal funded Independent Living contracts	5	5	5	6	3
Number of state funded Independent Living contracts	8	8	8	8	7
Number of fair hearing contracts	18	19	18	16	14
Number of Vocational Rehabilitation interpreting services contracts	4	4	4	4	8
Number of Louisiana Commission for the Deaf interpreting contracts	11	11	10	9	12
Number of Louisiana Commission for the Deaf TDD contracts	9	9	8	8	9
Number of Traumatic Head and Spinal Cord Injury contracts	Not applicable ¹	8	8	8	7
Number of medical/consulting contracts	16	14	12	3	5
Number of Older Blind Independent Living contracts ³	3	3	4	3	4
Percentage of contracts monitored through site visits, quarterly reports and/or annual reports	97%	98%	95%	100%	100%
Percentage of contracts effectively meeting contract objectives	97%	95%	100%	93%	100%
Percentage of fee-for-service Community Rehabilitation Programs monitored for rate setting determination and/or quality control	Not applicable ²	Not applicable ²	Not applicable ²	78%	96%

¹ The Traumatic Head and Spinal Cord Injury Program was not in effect at this time, therefore this information is not applicable.² Data were not reported prior to FY 1999-2000³ This is a new performance indicator

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GENERAL PERFORMANCE INFORMATION:					
PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES				
	PRIOR YEAR ACTUAL FY 1996-97	PRIOR YEAR ACTUAL FY 1997-98	PRIOR YEAR ACTUAL FY 1998-99	PRIOR YEAR ACTUAL FY 1999-00	PRIOR YEAR ACTUAL FY 2000-01
Percentage of LRS staff trained within two years of being hired or promoted to a management level position	N/A ¹	N/A ¹	N/A ¹	91%	100%
Percentage of LRS staff trained annually	100%	100%	88.9%	100%	100%

¹ Data were not collected prior to FY 1999-2000.